

13B - TRAFFIC VIOLATOR

Operational Summary

Description:

The Traffic Violator Fund was established to collect fees related to the Traffic Violator Apprehension Program in the Sheriff's contract cities. The Program is intended to reduce vehicle accidents caused by unlicensed drivers and drivers whose licenses are suspended. The accidents are reduced, in

part, by impounding their vehicles. The Program also provides for public education regarding the requirements of the Vehicle Code and related safety issues regarding driver licensing, vehicle registration, vehicle operation, and vehicle parking.

At a Glance:

Total FY 2002-2003 Projected Expend + Encumb:	258,102
Total Recommended FY 2003-2004 Budget:	1,684,655
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Reduce the overall collision rate by 10% in Sheriff contract cities.

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- The number of vehicle operators arrested for driving without valid licensing increased by 8.4% in calendar year 2002. Overall, the number of unlicensed or suspended drivers arrested over the past 3 years has increased by over 40%. Total traffic collisions in Sheriff contract cities during 2002 remained the same as in 2000, despite the increased population and vehicle miles traveled by the public. The result is increased public safety on our roadways.

Ten Year Staffing Trend Highlights:

- There are no positions assigned to this fund. Fund 13B reimburses position costs in the Sheriff's main operating budget of 1 Investigative Assistant, 1 Deputy Sheriff II, 1 Staff Analyst III, and 1 Information Processing Specialist.

Changes Included in the Recommended Base Budget:

The Traffic Violator Fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund the services & supplies and operational cost for the program. The FY 03/04 budget is higher than FY 02/03 year-end projections as a result of fund balance carried forward.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 03/04 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Proposed Budget and History:

Sources and Uses	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Total Revenues	1,170,044	1,360,657	1,422,757	1,684,655	261,898	18.41
Total Requirements	294,387	1,360,657	258,102	1,684,655	1,426,553	552.71
Balance	875,657	0	1,164,655	0	(1,164,655)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Traffic Violator in the Appendix on page 453.

Highlights of Key Trends:

- The Traffic Violators Apprehension Program revenue has exceeded initial projections by 400%. Program fees have allowed Sheriff contract cities to continue current traffic enforcement programs with additional equip-

ment and manpower to further deter licensing violations. The additional enforcement will help achieve the project goal of reducing the overall number of collisions in Sheriff contract cities by 10%.